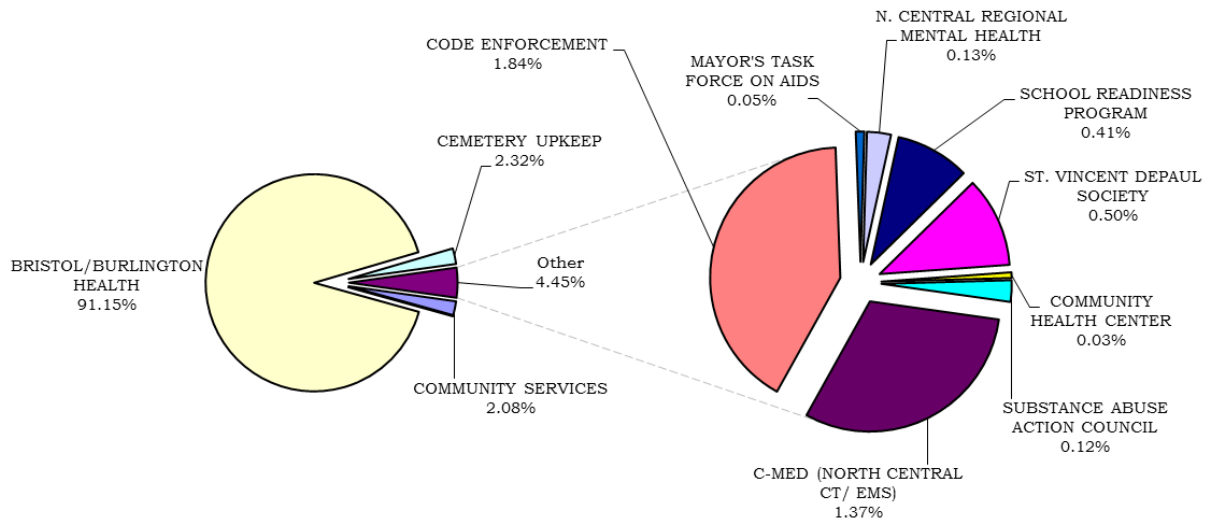


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2013-2014 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
0014012	COMMUNITY SERVICES	\$55,792	\$74,380	\$74,380	\$66,905	\$66,905
0014210	BRISTOL/BURLINGTON HEALTH	2,496,566	2,926,410	2,926,410	2,919,015	2,919,015
0014240	CODE ENFORCEMENT	55,586	29,000	179,000	29,000	59,000
0014500	N. CENTRAL REGIONAL MENTAL HEALTH	4,204	4,235	4,235	4,235	4,235
0014500	ST. VINCENT DEPAUL SOCIETY	15,000	16,000	16,000	17,050	17,050
0014500	C-MED (NORTH CENTRAL CT/ EMS)	38,344	40,330	40,330	44,055	44,055
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,800	3,800	3,800	3,800	3,800
0014500	MAYOR'S TASK FORCE ON AIDS	1,758	1,758	1,758	1,500	1,500
0014500	COMMUNITY HEALTH CENTER	1,000	1,000	1,000	2,000	2,000
0014550	CEMETERY UPKEEP	74,500	74,500	74,500	74,500	74,500
0014654	SCHOOL READINESS PROGRAM	2,137,039	13,155	2,394,548	7,605	7,605
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$4,883,589	\$3,184,568	\$5,715,961	\$3,169,665	\$3,199,665

HEALTH AND SOCIAL SERVICES SUMMARY 2013-2014



COMMUNITY SERVICES

Eileen M. McNulty, Director
(860) 584-6260

Service Narrative

The Community Services Department provides adults with information, referrals, advocacy, budget counseling, short term case management and support, fair housing information, and relocation assistance in accordance with regulations. Assist clients to complete applications to access programs to meet basic needs and facilitate links to agencies and organizations providing health and human services resources. The Community Services Department provides budget counseling and one-time assistance with an urgent need to prevent residents from descending into a long term crisis and life altering circumstances.

The Department has a coordinated system to assist residents with short-term storage of belongings following an eviction or relocation, holds auctions, and processes compensation and liens as warranted.

Fiscal Year 2013 Major Service Level Accomplishments

- Provided information, referrals, advocacy and assistance completing applications for Medicare, Medicare Part D, SNAP (Food Stamps), Medicaid or Title XIX, Bristol Lions Club Eyeglass and Sight Assistance, domestic violence information and referrals and other benefits for over 230 adults and disabled residents who were eligible. Provided case management services by meeting with residents on average of 3 times each to monitor progress and complete applications and re-determinations.
- Provided support and assistance to 35 homeless adults.
- Of the 158 families who were scheduled for eviction and foreclosures, assisted 34 with storage. Assisted 13 families to retrieve their personal property after evictions or foreclosures. Facilitated 6 auctions of personal property.
- Afforded 22 families the ability to move their belongings and meet the differential expense in rental payments after being displaced from their homes due to a condemnation of their dwelling.
- Assisted 120 residents with transportation needs and other needs to obtain employment, to maintain employment, or access necessary appointments.
- Provided consultation to and referrals from multiple agencies including but not limited to: The City Assessor's Office, the City Town Clerk's Office, Bristol Community Organization, BDA, Soldiers', Sailors' & Marines' Fund, Legal Aid, Salvation Army, Christian Fellowship Center, Social Security Administration, American Red Cross, Gifts of Love, Bristol Water Department, Bristol Hospital, Youth Services, and other towns receiving Bristol residents.

Fiscal Year 2014 Major Service Level Goals

- Assist adults with completing applications and accessing services, goods and benefits for which they need or are eligible for to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- Help families avoid eviction and assist those who need to relocate due to condemnation of a property.
- To assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)**Long Terms Goals**

- To inform the public of new or changing policies and procedures in City, State and Federal programs, and advocate for disadvantage populations.
- To cooperate with area and State agencies to improve and expedite the processing of applications and gaining access to services, goods and benefits, to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- To help families avoid eviction and assist those who need to relocate due to condemnation of a property.
- To assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care.
- Affirmatively further fair housing.
- To upgrade data collection and reporting systems.

Performance Measures**Quantitative:**

	2011	2012	2013
Transportation Needs	240	177	127
Medicare, Medicaid, SNAP Applications	120	164	149
Urgent Medical Needs	2	2	3
Case Management	233	232	230
Relocation Assistance	8 families \$5,612	7 families \$4,160	22 families \$10,875
Homeless Assistance & Referrals	36	49	37
Housing Assist/Avoiding Eviction	7 families	8	8
Eviction Storage	55	57	34
Auctions	11	10	6

Qualitative:

Bristol residents who are disabled or whose income is at a level of poverty have been able to sustain a basic lifestyle and access healthcare through having assistance managing crisis situations, processing applications for assistance, distributing vouchers, and supportive case management.

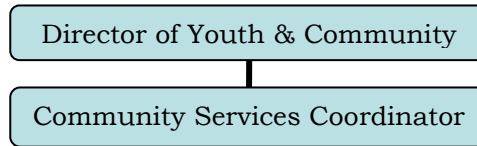
Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$43,981	\$44,395	\$44,100
Full Time Positions	1	1	1

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Organizational Chart



Budget Highlights

0014012 COMMUNITY SERVICES			PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
514000		REGULAR WAGES & SALARIES	\$43,965	\$43,920	\$43,920	\$43,920	\$43,920
515100		OVERTIME	16	475	475	180	180
TOTAL SALARIES			\$43,981	\$44,395	\$44,395	\$44,100	\$44,100
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$200	\$200	\$200	\$200
543000		REPAIRS AND MAINTENANCE	1,395	1,620	1,620	1,620	1,620
553000		TELEPHONE	125	275	275	275	275
553100		POSTAGE	257	300	300	300	300
554000		TRAVEL REIMBURSEMENT	292	330	330	330	330
581120		CONFERENCES AND MEMBERSHIPS	280	280	280	280	280
581240		WELFARE EVICTIONS AND AUCTIONS	5,330	11,000	11,000	10,000	10,000
581745		NONREIMBURSEABLE INCIDENTALS	626	3,000	3,000	2,000	2,000
587232		RELOCATION	3,160	12,500	12,500	7,320	7,320
TOTAL CONTRACTUAL SERVICES			\$11,465	\$29,505	\$29,505	\$22,325	\$22,325
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$35	\$80	\$80	\$80	\$80
569000		OFFICE SUPPLIES	311	400	400	400	400
TOTAL SUPPLIES AND MATERIALS			\$346	\$480	\$480	\$480	\$480
TOTAL COMMUNITY SERVICES			\$55,792	\$74,380	\$74,380	\$66,905	\$66,905

BRISTOL/BURLINGTON HEALTH DISTRICT

Charles I. Motes, Jr., M.S., M.P.H., R.S., Director
Office: 860-584-7682
240 Stafford avenue
CharlesMotes@bristolct.gov

Overview

The Bristol-Burlington Health District or “BBHD” is a full-service public health district serving the towns of Bristol and Burlington. The Health District is organized under the provisions stated in Chapter 368f of the General Statutes of the State of Connecticut. It is a quasi-governmental agency. The mission of BBHD is to improve the quality of life in our communities by preventing, minimizing and investigating health problems and hazards in the community.

Programs and Services

The Bristol-Burlington Health District provides many essential health services including investigation of disease outbreaks, regulation of known sources of health hazards such as food establishments, and health education and prevention services such as immunizations and preventive health screenings. The Health District also provides school and oral health care, public health emergency planning and coordination, and environmental health inspections. More information about our programs and services can be found at www.bbhd.org

Fiscal Year 2013 Major Service Level Accomplishments

- Established electronic billing for Medicare-eligible services (seasonal flu)
- Consolidation of older medical and administration records dating to 1970's.
- Completed shared award and national recertification as a Project Public Health Ready community in Connecticut (Public Health Emergency Preparedness)
- Using Block Grant funding, addressed and implemented programs targeted at obesity (Grades 2 and 3 healthy eating and classroom gardens in schools) and physical inactivity (physical exercise programs for Bristol and Burlington citizens)

Fiscal Year 2014 Major Service Level Goals

- Maintenance of service levels with “level budget”
- Increase service level in Environmental Health programs

Long-Term Goals

- Reduce the number of children, adolescents and adults who are overweight or obese.
- Increase the proportion of residents who are vaccinated for preventable diseases.
- Reduce the number of residents who smoke or chew tobacco, engage in binge drinking, or use illicit drugs.
- Decrease the number of deaths for cancer, cardiovascular diseases, suicide and other infectious and chronic diseases.
- Increase the proportion of persons satisfied with the quality of life in our communities

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

The fiscal year of the Health District is from July 1 to June 30. Each year, in early spring, the BBHD Board of Health has a public hearing on its proposed budget. Following the public hearing and before April 30, the Board adopts its annual budget. The total budget for fiscal year 2012-2013 was \$3,309,834. The adopted budget for fiscal year 2013-2014 is \$3,306,963. This reflects "level" budget, (Difference of \$2,871) and is due to the following:

- Level or decreased funding for federal and state grants.
- No change in revenue from fees generated through the issuance of permits and licenses and no increases in the fee schedule that was adopted in 2011.

Staff: The District has 39 employees. This includes the Director of Health, the School Health Services Coordinator, fifteen school nurses, eleven health aides including the Senior Health Aide, two public health nurses, the Senior Dental Hygienist, two dental hygienists, the Chief Sanitarian, one sanitarian, the Housing Inspector, the Office Manager, and two administrative staff. The Public Health Emergency Response Coordinator is currently a subcontracted position. The District also contracts with a local physician for services as the medical advisor. The medical advisor is responsible for clinical supervision and the issuance of medical standing orders among other duties. One of the six regional epidemiologists of the State of Connecticut Department of Public Health is located at the Bristol-Burlington Health District.

The District is governed by a Board of Health and has monthly meetings. It functions as the general policy making body for the District and has overall budget adoption authority. Each municipality in a health district appoints one member for each 10,000 residents or part thereof, but no municipality shall have more than five representatives. The BBHD Board is comprised of six members; five members are appointed by the Bristol Mayor and one member is appointed by the Burlington First Selectman. The term of office for members of the District Board is three years. Members may be appointed for consecutive terms.

Expiration of Term

BBHD Board of Health

Thomas P. O'Brien, Chairman	07/2014
William J. Brownstein, MD, Vice Chairman	07/2015
Mary Smith, RN	07/2014
Ronald B. Herriott, DMD	07/2015
Leslie S. Kish, MD	07/2016
Kathleen K. Zabel, Burlington Representative	06/2015
Henri Martin, City of Bristol Council Liaison	11/2013

Budget Highlights

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,496,566	\$2,926,410	\$2,926,410	\$2,919,015	\$2,919,015
TOTAL CONTRACTUAL SERVICES			\$2,496,566	\$2,926,410	\$2,926,410	\$2,919,015	\$2,919,015
TOTAL BRISTOL/BURLINGTON HEALTH			\$2,496,566	\$2,926,410	\$2,926,410	\$2,919,015	\$2,919,015

CODE ENFORCEMENT COMMITTEE

Guy Morin, Chief Building Official
City Administrative Contact
Office: (860) 584-6215
guymorin@bristolct.gov

Service Narrative

The Code Enforcement Committee is a collaboration of many city officials with statutory authority. These city officials are working in concert to improve the quality of Life in Bristol while maintaining property values and the Health, Safety and Welfare of the Community.

The Code Enforcement Committee Declaration of Purpose is as follows:

Establishing minimum standards for the maintenance, appearance and condition of residential and non-residential properties. By fixing responsibilities and duties upon owners, operators and occupants, and by authorizing and establishing procedures for enforcement, inspection and penalties.

The Mayor or his designee shall convene a Code Enforcement Committee consisting of the following city officials: The Chief Building Official, Director of Bristol/Burlington Health District, Chief of Police or his designee, Zoning Enforcement Officer, Fire Marshal, Director of Public Works or their designees.

The Code Enforcement Committee shall hold monthly regularly scheduled meetings to bring forth issues and violations of building, housing, fire, health, zoning, and all other codes, ordinances and regulations pertaining to dwellings, buildings and vacant properties within the City of Bristol.

The overall goal of the Code Enforcement Committee is to educate the public on the benefit of property maintenance, enforce the city ordinances and regulations while reasonably seeking voluntary compliance from owners, operators, and occupants.

Fiscal Year 2013 Major Service Level Accomplishments

- Increased the confidence of residents in the City's role of code enforcement, maintaining property values by coordinating enforcement activities with a focus on public safety, health and welfare.
- With the City's Corporation Counsel and the Tax Collector's assistance, recouped monies spent for code enforcement actions which resulted in the clean-up, repair or demolition of problem properties including the cutting of tall grass.
- Success of code enforcement actions resulted in a greater incident of self-compliance and a favorable response from the general public.
- Challenges to code enforcement actions were upheld in court cases and appeal boards.
- Use of the "Tax Abatement Freeze" incentive program which encouraged the purchase and restoration of blighted properties.

Fiscal Year 2014 Major Service Level Goals

- Respond to abandoned properties throughout the city.
- Minimize the cost involved with corrective actions.
- Continue to develop a good working relationship with community organizations through the Code Enforcement Committee.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Performance Measures includes: Building Department, Fire Marshal's Office, Zoning Office, Bristol/Bristol Health District, Police Department, Public Works, Bristol Water Department and Corporation Counsel's Office.

Quantitative:

Fiscal Year	2009-10	2010-11	2011-12	2012-13
Total Complaints Received	1,726	1,832	1,211	1,536
Cases Closed	1,598	1,801	1,183	1,491
Cases Pending Compliance	128	31	28	45
Court Hearings	20	12	3	5
Arrests	2	0	0	0
Citations Issued	7	62	6	8
Shopping Carts Retrieved	100	162	121	164

Committee Members:

Mayor Arthur Ward

Lt. Donn Watson

Karen Wagner

Health District

Walter Veselka

Anthony Decrisantis

David Vanwie

Guy Morin

Robert Longo

Police Department Liaison

Housing Inspector Bristol/Burlington

Director of Public Works

Zoning Enforcement Officer

Fire Marshal's Office

Chief Building Official

Water Department Superintendent

Budget Highlights

0014240 CODE ENFORCEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$6,649	\$8,000	\$8,000	\$8,000	\$8,000
553100		POSTAGE	269	250	250	250	250
		TOTAL CONTRACTUAL SERVICES	\$6,918	\$8,250	\$8,250	\$8,250	\$8,250
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$301	\$500	\$500	\$500	\$500
569000		OFFICE SUPPLIES	249	250	250	250	250
		TOTAL SUPPLIES AND MATERIALS	\$550	\$750	\$750	\$750	\$750
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$48,118	\$20,000	\$170,000	\$20,000	\$50,000
		TOTAL OTHER/MISCELLANEOUS	\$48,118	\$20,000	\$170,000	\$20,000	\$50,000
		TOTAL BLIGHT COMMITTEE	\$55,586	\$29,000	\$179,000	\$29,000	\$59,000

NORTH CENTRAL REGIONAL MENTAL HEALTH

Service Narrative

The North Central Regional Mental Health Board (NCRMHB) is one of five regional mental health boards established by the Connecticut General Assembly in 1974 to study local needs, evaluate state funded mental health programs and make service recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS). NCRMHB serves 37 towns in the Hartford area. The work is carried out by volunteer members of six local Catchment Area Councils (CACs) that include representatives from each town in the region. The councils were established to ensure that citizens from all towns were actively involved in determining and monitoring the kind of mental health services to be funded locally by DMHAS. Council members gather information directly from clients, family members, community service providers and towns about local needs and effectiveness of services and disseminate information to towns, media, legislators and the general public about service needs and issues. Bristol is served by CAC 19.

Long term goals include yearly effecting documented change in needed service responsiveness, improvement, and new development through (1) evaluations of state funded mental health services serving Bristol, (2) provide information on local needs and service effectiveness, (3) targeted service development for young adults for early effective interventions to reduce disability and for greater support to families, (4) involvement of consumers of mental health services and their families in continuous quality improvement, and (5) communication of survey, evaluation, and study results to local providers, DMHAS and the General Assembly.

Fiscal Year 2013 Major Service Level Accomplishments

Evaluations of state funded mental health services

- Evaluation in process for Community Mental Health Affiliates (CMHA) programs that provide employment training, job development and placement assistance to individuals with behavioral health concerns

Review of system issues and service needs

- Gathered input from town social service agencies, mental health providers, service recipients and families, to provide an update to the 2012 Region IV Service Priorities Report for DMHAS policy and budget development
- Worked with town social service agencies to channel concerns re: improper termination and processing delays for Medicaid and SNAP benefits to sources of legal advocacy

Activities to stimulate new, improved and needed services

- Hosted Veterans Behavioral Health Conference to create better understanding among community members and service providers about difficulties faced by returning Veterans and resources available to address them
- Secured grant funding to support a mobility management/ombudsman function in FY 2014 to assist persons in the North Central region to navigate disability transit options
- Obtained certification to offer Mental Health First Aid training within the North Central Region

Activities to foster consumer and family involvement

- Assisted with the development a training curriculum and course offerings for family engagement and support by mental health providers
- Awarded 10 mini-grants to individuals in recovery for projects that promote positive change within their circle of support or the service system as a whole

Program Summaries- Health and Social Services

Health and Social Services- (continued)

Efforts to garner appropriate state action and funding for needed services

- Presented information in public hearings and an Annual Legislative Breakfast about the need for funding to address critical gaps in the continuum of care, parity for behavioral health care, investments in supportive housing, and services responsive to a growing number of young adults with behavioral health concerns

Fiscal Year 2014 Major Service Level Goals

- Conduct evaluations of two service systems, including CMHA serving Bristol.
- Gather town input regarding service priorities and impact of financial crisis on service needs
- Establish Mobility Management/Ombudsman function and offer assistance to residents of North Central Connecticut including Bristol with navigating disability transit options
- Provide training in Mental Health First Aid to residents of North Central Connecticut including Bristol
- Promote new service development and improvement in mental health awareness, integrated health care, preventive care, family engagement and support.
- Award mini-grants and guide grant recipients with projects that promote recovery
- Continue efforts to garner appropriate state action and funding for needed services in the North Central Region. Meetings with DMHAS Commissioner and General Assembly will focus on needed outcomes

More information can be found on the North Central Regional Mental Health website: www.ncrmhb.org. The operating budget provides a small staff (Executive Director and Executive Secretary) and administrative services to support the work of over 100 volunteers who carry out the work of the organization.

Budget Highlights

0014500		HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES					
		NORTH CENTRAL REGIONAL MENTAL HEALTH					
			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL CONTRACTUAL SERVICES			\$4,204	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL NORTH CENTRAL REG. MENTAL HEALTH			\$4,204	\$4,235	\$4,235	\$4,235	\$4,235

ST. VINCENT DEPAUL MISSION OF BRISTOL, INC.

Phillip J. Lysiak
19 Jacobs Street
Telephone: (860) 589-9098

The St. Vincent DePaul Mission's purpose is to promote effective community responses to the housing and emergency shelter needs of low and lower income groups in Bristol. This is accomplished through social planning, advocacy, negotiations, and action, involving those bodies capable of addressing housing and emergency shelter needs, and those groups or individuals in need of housing and emergency shelter.

The purpose is also to provide housing for the homeless and to operate such housing as well as to provide auxiliary services to aid the homeless in acquiring housing and to help them to improve their lives.

The Bristol Homeless Shelter was founded in 1984 as the Bristol Emergency Shelter and Housing Coalition. It is a 25 bed emergency shelter for men, women and children, and provides food, shelter, and case-management and referral services.

The Elms Transitional Living Center, a thirteen-bedroom facility for single, homeless, men opened in October 1991. The overall goal of the Elms is to enable the clients to develop the resources and skills necessary to live independently on a permanent basis.

The Women with Children Transitional Center opened in February 1999 for homeless women and their children. The ten-family facility provides a safe environment where women and their children may live for up to two years as the mother prepares to build a healthy home for herself and her family.

Fiscal Year 2013 Major Service Level Accomplishments

- Provided three meals, shelter, toilet and laundry facilities as well as case management and referral services to:

Single men	126
Single women	53
Family adults	24
<u>Family children</u>	<u>27</u>
	230

- Moved clients to permanent housing, other residential treatment program or other community setting:

Single men	61
Single women	27
Male headed family	1
Female headed family	13
<u>Two adult family</u>	<u>2</u>
	104

- 52% of clients accessed permanent housing, residential treatment or other setting
- 56% of all single clients accessed permanent housing, residential treatment or other setting
- 80% of all family clients accessed permanent housing, residential treatment or other setting

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2014 Major Service Level Goals

- Provide three meals, bathrooms, shelter and laundry facilities to approximately 230 homeless people
- Provide case management and referral services to 50% of the adult homeless individuals
- 50% of all single clients will access permanent housing, residential treatment or other stable living situation
- 50% of all family clients will access permanent housing, residential treatment or other stable living situation

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Budget Highlights

0014500		HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES BRISTOL EMERGENCY SHELTER					
			PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
585004		ST. VINCENT DEPAUL SOCIETY	\$15,000	\$16,000	\$16,000	\$17,050	\$17,050
TOTAL CONTRACTUAL SERVICES			\$15,000	\$16,000	\$16,000	\$17,050	\$17,050
TOTAL BRISTOL EMERGENCY SHELTER			\$15,000	\$16,000	\$16,000	\$17,050	\$17,050

C-MED (NORTH CENTRAL CT/EMERGENCY MEDICAL SERVICES)

C-MED is responsible for coordinated medical emergency direction through a communications system. The annual assessment is based on a per capita rate of 72.784 cents for the City's population, which is estimated at 60,525. C-MED receives 30 cents per capita from the State of Connecticut for each community that acknowledges C-MED as its provider. The Community's financial support of the system guarantees reliable ambulance to hospital communications, and online medical control, Mass Casualty Incident Coordination and EMD (Emergency Medical Dispatch) mutual aid call-out.

C-MED participates in drills which test surge capacity at care sites and assesses communications during a large scale event. Participating in drills helps local emergency staff to become better trained on C-MED and regional procedures.

Twenty-nine cities and towns within the North Central operational region currently contribute to the operations of the North Central CMED Center. More information can be found on their website: www.northcentralctems.org

Budget Highlights

0014500		HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES					
		C-MED					
			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
CONTRACTUAL SERVICES							
585005	C-MED		\$38,344	\$40,330	\$40,330	\$44,055	\$44,055
TOTAL CONTRACTUAL SERVICES			\$38,344	\$40,330	\$40,330	\$44,055	\$44,055
TOTAL C-MED			\$38,344	\$40,330	\$40,330	\$44,055	\$44,055

SUBSTANCE ABUSE ACTION COUNCIL (SAAC)

The Substance Abuse Action Council (SAAC) is a regional partnership comprising community members from fourteen municipalities located in central and northwestern Connecticut. The towns are Barkhamsted, Berlin, Bristol, Burlington, Colebrook, Harwinton, New Britain, New Hartford, Norfolk, Plainville, Plymouth, Southington, Torrington and Winchester. As a Regional Action Council chartered by the CT Legislature, SAAC works for and with local communities to address substance abuse issues and foster community solutions based on local, state and national data.

In 2007 SAAC merged with Community Mental Health Affiliates, Inc. (CMHA) and is a community based mental health and substance abuse treatment provider. CMHA offers a continuum of services from residential to outpatient counseling in 17 locations in 6 towns and cities throughout central and northwest Connecticut, including a treatment location in Bristol.

SAAC's goal is to eliminate substance abuse in the region. SAAC's approach is to assess the needs of the region, establish and implement an action plan to develop and coordinate services in the field of substance abuse, and advocate for the resources needed to accomplish such plans. The services include community awareness, prevention and education, intervention, treatment and aftercare.

Additional information can be found on SAAC's website: www.saacct.org

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014500		HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES SUBSTANCE ABUSE ACTION COUNCIL					
			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800

BRISTOL MAYOR'S TASK FORCE ON HIV/AIDS

The Bristol Mayor's Task Force on HIV/AIDS has been in existence since 1991 and is funded through the Board of Finance. The mission of the Mayor's Task Force on HIV/AIDS is "to coordinate HIV/AIDS efforts in the City of Bristol, to educate the public, and to increase public awareness about the HIV/AIDS epidemic in the Bristol area". The task force has representatives from health care agencies, social service organizations, clergy, youth organizations, HIV/AIDS service providers and interested community members. The Mayor's Task Force on HIV/AIDS is responsible for providing various baseline guides for HIV and AIDS awareness. The task force participates in events as follows:

- World AIDS Day
- HIV Educational Forum
- Youth Educational Event
- Annual AIDS Reflection Event with Candlelight Vigil
- Staff in-service training (Professional HIV/AIDS training for local caregivers)

Fiscal Year 2013 Major Service Level Accomplishments

- Increased membership of the task force with a representative from the community.
- The Co-chair continues to attend meetings of the Substance Abuse Action Council and updates the committee on the SAAC activities and accomplishments.
- Held another successful Candlelight Vigil event in October at the Federal Hill Green with approximately thirty people in attendance.
- The World AIDS Day event was held in December at the Hartford Dispensary Bristol Clinic. This event reached over 400 people including recovering persons who may have acquired HIV infection through sharing needles and other risky behaviors before beginning treatment. This event encouraged participants to get tested for HIV and educates them about the risks of transmitting the virus. Open testing was offered and numerous tests were completed.
- Offered an HIV 101 at the Bristol Senior Center.
- Held the April HIV Education Forum with three speakers on topics of The Use of Narcan for Overdose Prevention, OTC Testing, HIV & Nutrition, and HIV in the Latino Community. Over 40 members from over 15 agencies attended. Certified Education Credits (6) were approved by the CT Certification Board.
- Annual Youth Educational Event held at the Bristol Boys & Girls Club in May with 25 youth present.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2014 Major Service Level Goals

- Increase partnerships with community agencies whose services are connected to HIV/AIDS issues to maximize in-kind donations for educational activities.
- Continue to offer cutting edge educational programs to inform a broad range of Bristol residents about HIV risks and prevention techniques.
- Coordinate activities and share information with the Substance Abuse Action Council and other organizations whose goals correlate to HIV/AIDS prevention.
- Increase community involvement and awareness through low-cost or free innovative marketing like PSA's, emails, increased use of the Internet and websites that promote Bristol area activities.
- Ensure that Task Force members acquire the latest HIV information, encourage members to attend not only Task Force-sponsored trainings, but other events in Connecticut such as Yale University's AIDS Science Day.

Budget Highlights

0014500		HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES MAYOR'S HIV/AIDS TASK FORCE					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
			2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
CONTRACTUAL SERVICES							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$1,758	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL CONTRACTUAL SERVICES			\$1,758	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL MAYOR'S HIV/AIDS TASK FORCE			\$1,758	\$1,500	\$1,500	\$1,500	\$1,500

COMMUNITY HEALTH CENTER

The Community Health Center provides medical, dental and mental health services to area residents, including the City of Bristol, especially to those least able to afford these services; the uninsured, the working poor, and the publicly insured. Community Health Center is committed to providing access to and encouraging participation in comprehensive primary health care and social services.

The services provided by the Community Health Center are available to adults and children on a sliding fee schedule and are a major source of primary medical, dental, and mental health services for the under-served adults and children. During fiscal year 2011/2012, Community Health Center opened a new expanded facility in Bristol to provide additional services to area residents, supporting 1,688 Bristol residents for a combined total of 6,967 visits during 2012.

Community Health Center was started in 1972 in response to community needs. For more information visit their website at www.chc1.com.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014500		HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES COMMUNITY HEALTH CENTER					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CONTRACTUAL SERVICES							
585203		COMMUNITY HEALTH CENTER	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000
TOTAL CONTRACTUAL SERVICES			\$1,000	\$1,000	\$1,000	\$2,000	\$2,000
TOTAL COMMUNITY HEALTH CENTER			\$1,000	\$1,000	\$1,000	\$2,000	\$2,000

CEMETERY UPKEEP

West Cemetery Association
(860) 583-6133
westcembristol@yahoo.com

Although the West Cemetery is City owned, the care, custody, and management of the cemetery was delegated by the City to the West Cemetery Association (W.C.A.) on October 12, 1889. The W.C.A. is mostly self-providing and is governed by a twelve-member board of trustees all of whom donate their time and services. W.C.A. employs a Manager who supervises the day-to-day operations of both West Cemetery and Peacedale Cemetery; a full-time cemetery grounds foreman; a part-time assistant Manager and part-time seasonal laborers.

Various special projects are financed by the City of Bristol, such as grounds maintenance of the "Soldiers Ground" at West Cemetery and grounds maintenance of the "Old North" (Lewis Street) and "South" (Downs Street) cemeteries.

The West Cemetery Association has a yearly contract with the City of Bristol for cemetery management and property management of the "Lake Avenue Cemetery".

Fiscal Year 2013 Major Service Level Accomplishments

- Spring & Fall cleanup of the following cemetery grounds: "**Old North**" (Lewis Street), "**South**" (Downs Street) cemeteries, "**Lake Avenue Cemetery**" plus the "**Soldiers Ground**" at West Cemetery
- Completed regular mowing and trimming of the above said grounds along with frequent checks of all cemeteries and trash removal
- Assisted Funeral Directors and the public requesting information concerning current and past burials, helped in locating lots and graves, and entered burial information into the cemetery database
- "**Lake Avenue Cemetery**": Assisted families in lot sale selection; handled all procedures involved with burial lot purchases; including invoices to families, received and posted all payments, submitted all lot payments to the Comptroller's Office, City of Bristol, and set up lot files, etc. Coordinated burial arrangements with Funeral Directors, submitted a monthly "Sexton's Return Form" to the Bristol City Clerk's office, charted burial information on interment cards along with grave placement, entered all current information into the database, and assisted Monument Dealers with foundation orders, etc. Enforce the Rules and Regulations for the Lake Avenue Cemetery relating to plantings, decorations, markers, monuments, etc.

Program Summaries- Health and Social Services

Health and Social Services - (continued)

- Provided monthly updates to the City of Bristol's Cemetery Commission and assisted the Commission with various activities such as preservation and renovation of any ancient burial place owned by the City of Bristol, as well as provides support in the promotion of community events, Scout projects, and educational programming in relation to these cemeteries as historical assets of the City

Fiscal Year 2014 Major Service Level Goals

- Render maintenance and services the same as stated in the above Fiscal Year 2013 Major Service Level Accomplishments
- Continue the project of entering information as it becomes available into the cemetery database for the "Old North" and "South" cemeteries, and "Lake Avenue Cemetery"

Budget Highlights

0014550 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	BOF APPROVED 2013-2014
CONTRACTUAL SERVICES							
531400	SOLDIER'S		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405	LEWIS STREET		23,600	23,600	23,600	23,600	23,600
531410	DOWNS		11,600	11,600	11,600	11,600	11,600
531415	LAKE AVENUE		38,000	38,000	38,000	38,000	38,000
TOTAL CONTRACTUAL SERVICES			\$74,500	\$74,500	\$74,500	\$74,500	\$74,500
TOTAL CEMETERY UPKEEP			\$74,500	\$74,500	\$74,500	\$74,500	\$74,500

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
(860) 584-7812
maryalicepetrucellitimek@bristolct.gov

Service Narrative

PA 97-259, An Act concerning School Readiness and Child Day care, established a grant program to provide the State's contribution for financial support to Priority School Districts in the establishment of school readiness programs for young children (ages 3-4) in the community. This legislation also mandated the requirement for the community to establish a School Readiness Council.

Fiscal Year 2013 Major Service Level Accomplishments

School Readiness Programs continue to provide quality early care and education for preschool children. Three School Readiness Providers offer subsidized quality preschool experiences made affordable for Bristol children. All School Readiness Providers are accredited by the National Association of Education of Young Children (NAEYC). All School Readiness classroom teachers presently have AA, BA/BS or MA degrees.

Health and Social Services - (continued)

- Our School Readiness Programs continue to provide quality early care and education for preschool children in our community. Presently, with a total of three (3) School Readiness Providers, we are offering 329 subsidized quality preschool experiences for Bristol children. The Bristol School Readiness Programs are proud that 45% of the Head Teachers have Masters Degrees, 50% have Bachelor Degrees, and 5% have Associate Degrees
- Transition to Kindergarten folders made available to all children and their families entering kindergarten in Bristol
- School Readiness Healthy Kids week provided information and materials to 1,081 Preschool and Kindergarten children throughout the community. The Carlyle “Hap” Barnes Fire Safety House visited twelve (12) community based early learning and education providers and seven (7) Board of Education schools. The Fire Safety House was also used in 4 community events for young children and families, reaching out to over 400 residents
- 53 Preschool classrooms, 7 Kindergarten Classrooms, participated in the second community “Little Read” of the book **Fire Drill**. All classrooms focused on utilizing the book to encourage Fire Safety
- Our Community School Readiness Programs continued planting gardens with their students. These gardens not only are used for educational purposes, but students are also consuming the fresh vegetables to encourage healthy eating.
- A Two-day Early Childhood Conference for Bristol Pre-school teachers was held in August 2012. Over 90 pre-school teachers attended
- Dine and Discuss was held in April 2013 for Pre-school and Kindergarten teachers, which focused on Kindergarten Readiness. 62 Educators attended.
- Two (2) Directors’ Forums were held throughout the year – bringing together Administrators of all Center-based Programs in Bristol to collaborate and share information
- First-Day of School Fire Truck Ride for a Kindergarten student continues to be a great motivator for parents to register their children on time for school

Fiscal Year 2014 Major Service Level Goals

- Continue to coordinate professional development training for early childhood providers throughout Bristol
- Ensure all School Readiness pre-K teachers receive training and become proficient in the Early Learning Experience Plans
- Keep School Readiness sites at slot capacity
- Keep Quality Enhancement funds available to enhance quality of early care and educational providers in Bristol
- Continue to collect data on needs and assessment of preschool children in Bristol
- Use and invest in technology to assist teachers in collecting data that shows the benefits of a quality preschool experience
- Engage parents in the educational process of preparing children for Kindergarten

**Program Summaries-
Health and Social Services**

Health and Social Services - (continued)

Performance Measures

Quantitative:

Activity	2011-2012	2012-2013	2013-2014
School Readiness Award	\$2,127,475	\$2,127,475	\$2,127,475
School Readiness Slots – Full Day/Full Year	206	209	209
Part Day/Part Year	75	120	120
Total	281	329	329

Qualitative:

The School Readiness Grant Manager works with early care and education providers and the community to ensure quality early care and education is available to Bristol families. Special attention and numerous hours are spent with School Readiness Providers to make sure all ten components of the School Readiness Grant are incorporated into their programs and are in compliance with the requirements of the School Readiness Grant.

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$74,145	\$74,145	\$3,145*
Full Time Position	1	1	1

*After \$65,000 reimbursement to the City.

Budget Highlights

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$68,219	\$8,145	\$73,145	\$3,145	\$3,145
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
		TOTAL SALARIES	\$69,219	\$9,145	\$74,145	\$4,145	\$4,145
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$35,908	\$2,000	\$37,000	\$1,550	\$1,550
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	2,007,420	0	2,256,369	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	23,777	0	25,024	0	0
553000		TELEPHONE	0	210	210	210	210
553100		POSTAGE	135	500	500	400	400
554000		TRAVEL REIMBURSEMENT	366	1,000	1,000	1,000	1,000
581120		CONFERENCES AND MEMBERSHIPS	0	50	50	50	50
		TOTAL CONTRACTUAL SERVICES	\$2,067,606	\$3,760	\$2,320,153	\$3,210	\$3,210
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$214	\$250	\$250	\$250	\$250
		TOTAL SUPPLIES AND MATERIALS	\$214	\$250	\$250	\$250	\$250
		TOTAL SCHOOL READINESS PROGRAM	\$2,137,039	\$13,155	\$2,394,548	\$7,605	\$7,605

